

# Department of Health and Welfare

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY DIVISION</b>						
Family & Community Services	148,607,900	140,962,000	147,793,500	153,298,900	146,879,200	147,003,900
Commissions & Councils	4,036,300	3,581,700	3,975,000	4,082,200	3,968,700	3,968,700
Indirect Support Services	31,784,200	46,286,700	42,512,800	40,234,900	39,717,000	39,767,000
Medical Assistance	858,437,900	899,153,800	865,278,600	1,072,942,800	1,072,244,500	1,051,401,100
Public Health Services	53,031,000	56,831,500	63,930,200	69,369,900	68,135,800	68,635,800
Welfare, Division of	119,892,000	108,753,700	117,383,000	123,597,700	121,964,200	121,057,300
Total:	1,215,789,300	1,255,569,400	1,240,873,100	1,463,526,400	1,452,909,400	1,431,833,800
<b>BY FUND SOURCE</b>						
General	353,208,200	349,208,200	360,810,800	423,207,900	416,963,100	407,551,900
Dedicated	76,255,000	109,403,500	85,007,000	86,508,900	86,199,300	94,284,000
Federal	786,326,100	796,957,700	795,055,300	953,809,600	949,747,000	929,997,900
Total:	1,215,789,300	1,255,569,400	1,240,873,100	1,463,526,400	1,452,909,400	1,431,833,800
Percent Change:		3.3%	(1.2%)	17.9%	17.1%	15.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	145,043,900	140,021,400	147,722,300	155,031,800	156,326,400	155,622,900
Operating Expenditures	105,796,300	101,985,400	109,377,400	108,889,500	106,489,100	108,554,200
Capital Outlay	634,600	2,599,800	1,247,700	2,810,600	0	0
Trustee/Benefit	963,614,500	1,010,962,800	982,025,700	1,196,794,500	1,190,093,900	1,167,156,700
Lump Sum	700,000	0	500,000	0	0	500,000
Total:	1,215,789,300	1,255,569,400	1,240,873,100	1,463,526,400	1,452,909,400	1,431,833,800
Full-Time Positions (FTP)	2,921.91	2,921.91	2,805.41	2,910.16	2,910.16	2,893.66

In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than 2,893.66 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005.